

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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(313) 224-1078

TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 25, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 3, 2011 at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Floyd Stanley, Budget Department Deputy Director
Thomas Lijana, Finance Director
Ron Chenault, Budget Department Team Leader
Denise Gardner, Mayor's Office

Board of Zoning Appeals (51)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a General Fund Agency. The Mayor's Proposed Budget for 2011-2012 includes appropriations of \$818,812, which is an increase of \$5,572 or 0.7% from fiscal year 2010-2011. The Mayor's Proposed Budget for 2011-2012 includes revenues of \$105,000, which is the same amount budgeted in fiscal year 2010-2011. The net tax cost recommended for 2011-2012 is \$713,812, which is \$5,572 more than the budgeted net tax, cost for the current year.

2010-2011 Surplus/(Deficit)

The estimated surplus for the Board of Zoning Appeals is \$39,092 for fiscal year 2010-2011. The surplus is due to savings in professional and contractual services.

Overtime

The Mayor's Proposed Budget for fiscal year 2011-2012 does not recommend any overtime. As of March 31, 2011, the department did not expend any amount for overtime.

	Redbook	Filled	Mayor's	Over/(Under)	Mayor's
	Positions	Positions	Budget	Actual to	Recommended
<u>Appropriation/Program</u>	<u>FY 2010-11</u>	<u>3/31/2011</u>	<u>FY 2011-12</u>	<u>10/11 Budget</u>	<u>Turnover</u>
Zoning Appeals Board (51):					
00183 Land Use Controls	5	5	5	0	\$ -
51XXXX Unmatched Positions	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>	<u>\$ -</u>
TOTAL	<u>5</u>	<u>12</u>	<u>5</u>	<u>7</u>	<u>\$ -</u>

Personnel and Turnover Savings

There are no projected personnel or turnover savings for this department.

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2011-2012 recommends no position changes.

Board of Zoning Appeals (51)

Budgeted Professional and Contractual Services by Activity	FY 2010-11 Budget	FY 2011-12 Recommended	Increase (Decrease)
Land Use Controls	\$ 77,000	\$ 57,000	\$ (20,000)
Total	\$ 77,000	\$ 57,000	\$ (20,000)

Significant Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00813	Land Use Controls	The Mayor's Proposed Budget for 2011-2012 includes \$818,812. This reflects an increase of \$5,572 from the 2010-2011 Budget of \$813,240, which is mainly due to a \$13,612 decrease in full-time salaries and a \$20,000 decrease in professional and contractual services. This is offset by a \$40,963 increase in employee benefits.

Significant Revenues by Appropriation and Source

<u>Appro.</u>	<u>Program</u>	
00183	Land Use Controls	There is no change in the amount budgeted for revenues. In fiscal year 2010-2011, \$105,000 was budgeted, and the same amount is budgeted in fiscal year 2011-2012.

Issues and Questions

1. What is the timeline for concluding the comprehensive amendments to the City's new Zoning Ordinance
2. How will amending the new Zoning Ordinance improve service to citizens?
3. What is the additional technological training being considered by the department? What is the timeline for implementing the technological changes and training?
4. Will it be necessary for the department to upgrade its software or hardware capabilities? Has the department consulted ITS concerning any software or hardware upgrades?